

A-3. Total District - Detail Functions

Number of Pupils 3,734	In\$ite Function	Total District	Total District Per Pupil	% to Total Dist. Per Pupil
Total District		\$ 48,525,339	\$ 12,996	100.0%
Instruction	100	\$ 23,693,852	\$ 6,345	48.8%
Face-to-Face Teaching	110	\$ 22,744,583	\$ 6,091	46.9%
Instructional Teachers	111	21,904,540	5,866	45.1%
Substitutes	112	560,600	150	1.2%
Instructional Paraprofessionals	113	279,443	75	0.6%
Classroom Materials	120	\$ 949,269	\$ 254	2.0%
Pupil-Use Technology & Software	121	193,928	52	0.4%
Instructional Materials, Trips & Supplies	122	755,342	202	1.6%
Instructional Support	200	\$ 10,799,208	\$ 2,892	22.3%
Pupil Support	210	\$ 4,294,592	\$ 1,150	8.9%
Guidance & Counseling	211	811,326	217	1.7%
Library & Media	212	725,713	194	1.5%
Extracurricular	213	1,625,260	435	3.3%
Student Health & Services	214	1,132,292	303	2.3%
Teacher Support	220	\$ 1,505,614	\$ 403	3.1%
Curriculum Development	221	127,292	34	0.3%
In-Service, Staff Development & Support	222	1,378,322	369	2.8%
Sabbaticals	223	0	0	0.0%
Program Support	230	\$ 4,999,003	\$ 1,339	10.3%
Program Management	231	1,203,227	322	2.5%
Therapists, Psych, Eval, Pers Att. & Soc Workers	232	3,795,776	1,017	7.8%
Operations	300	\$ 6,057,017	\$ 1,622	12.5%
Non-Instructional Pupil Services	310	\$ 2,809,773	\$ 752	5.8%
Transportation	311	1,055,697	283	2.2%
Food Service	312	1,706,796	457	3.5%
Safety	313	47,280	13	0.1%
Facilities	320	\$ 2,674,300	\$ 716	5.5%
Building Upkeep, Utilities & Maintenance	321	2,674,300	716	5.5%
Business Services	330	\$ 572,944	\$ 153	1.2%
Data Processing	331	288,580	77	0.6%
Business Operations	332	284,364	76	0.6%
Other Commitments	400	\$ 5,506,637	\$ 1,475	11.3%
Contingencies	410	\$ 0	\$ 0	0.0%
Budgeted Contingencies	411	0	0	0.0%
Capital	420	\$ 855,869	\$ 229	1.8%
Debt Service	421	0	0	0.0%
Capital Projects	422	855,869	229	1.8%
Out-of-District Obligations	430	\$ 4,650,768	\$ 1,246	9.6%
Parochial, Pvt, Charter & Public Pass Through	431	4,650,768	1,246	9.6%
Retiree Benefits & Other	432	0	0	0.0%
Enterprise/Community Service Operations	433	0	0	0.0%
Legal Obligations	440	\$ 0	\$ 0	0.0%
Claims & Settlements	441	0	0	0.0%
Leadership	500	\$ 2,468,625	\$ 661	5.1%
School Management	510	\$ 1,973,542	\$ 529	4.1%
Principals & Assistant Principals	511	1,392,063	373	2.9%
School Office	512	581,479	156	1.2%
Program / Operations Management	520	\$ 210,903	\$ 56	0.4%
Deputies, Sr Administrators, and Researchers	521	210,903	56	0.4%
District Management	530	\$ 284,179	\$ 76	0.6%
Superintendent & School Board	531	267,146	72	0.6%
Legal	532	17,033	5	0.0%